

## **Section I**

### **PROGRAM AND FINANCIAL OVERVIEW**

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  - **Volunteer Service Hours**
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**2005-2006**  
**SAFE AND DRUG FREE SCHOOLS PROGRAM COMPONENT BREAKDOWN**  
**EXPENDITURES AND PARTICIPANTS**

|   |             |  |             |
|---|-------------|--|-------------|
| State Tobacco Appropriation<br>Including Cigarette and Lottery Tax Revenue  | \$4,700,000 | Title IV Federal Appropriation   | \$2,135,030 |
| District Flowthrough<br>District Base @ \$1500 x 118= \$177,000   | \$4,092,000 | District Flowthrough   | \$1,588,462 |
| Forensic Lab  | \$200,000   | Program -3%  | \$51,241    |
| Discretionary – Includes \$80,000 for Idaho Commission on<br>Hispanic Affairs                                       | \$308,000   | Administration – 4%  | \$68,321    |
| Administration<br>State Survey – Grades 6, 8, 10 & 12<br>State Advisory Board,<br>Technical Assistance and Training | \$100,000   | 20% Reserve Portion<br>Competitive Greatest Need Grants<br>= \$215,263<br>Community Service Grants<br>=\$210,000 | \$427,006   |

Total Program Participation = 1,177,591

Comprehensive Approach – participants are involved in more than one activity, service or program

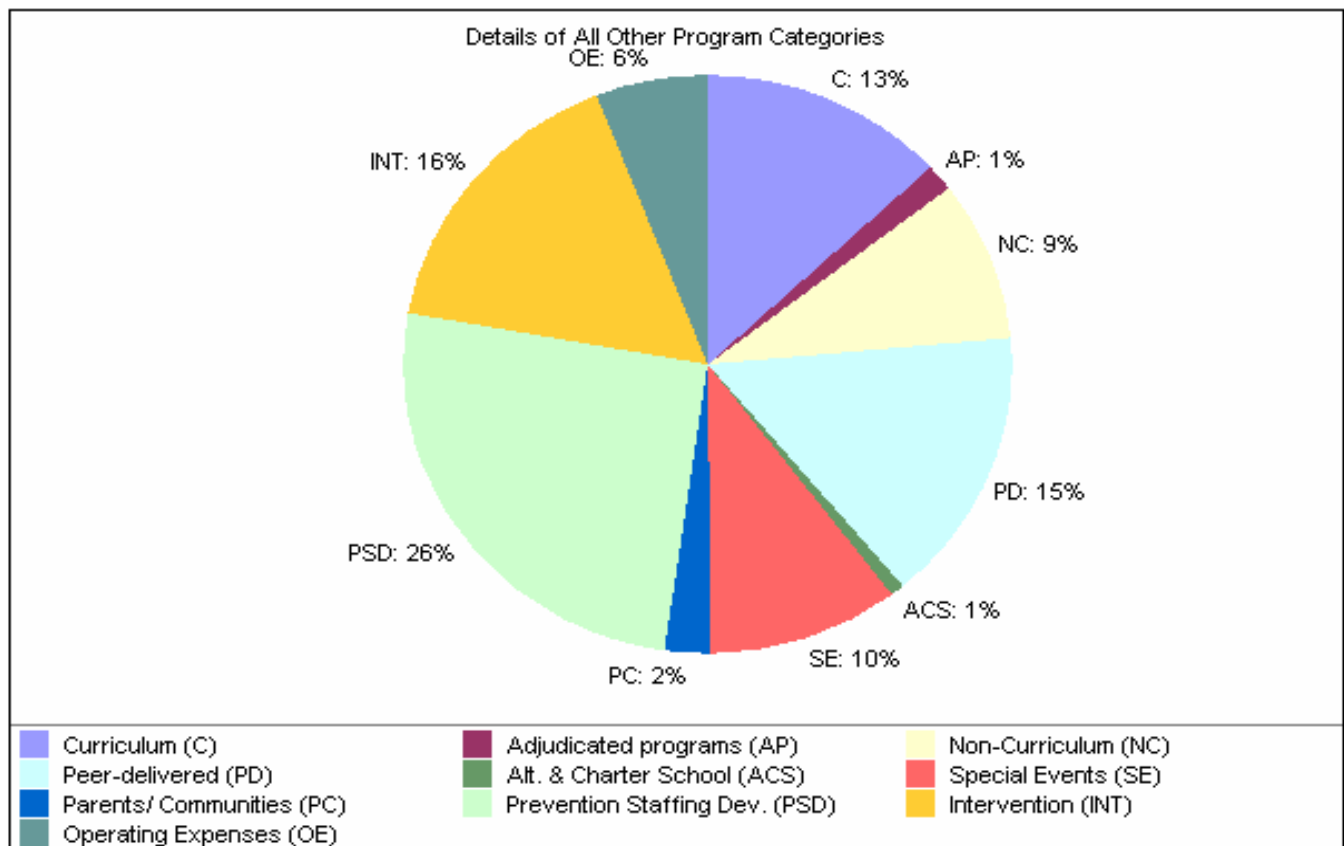
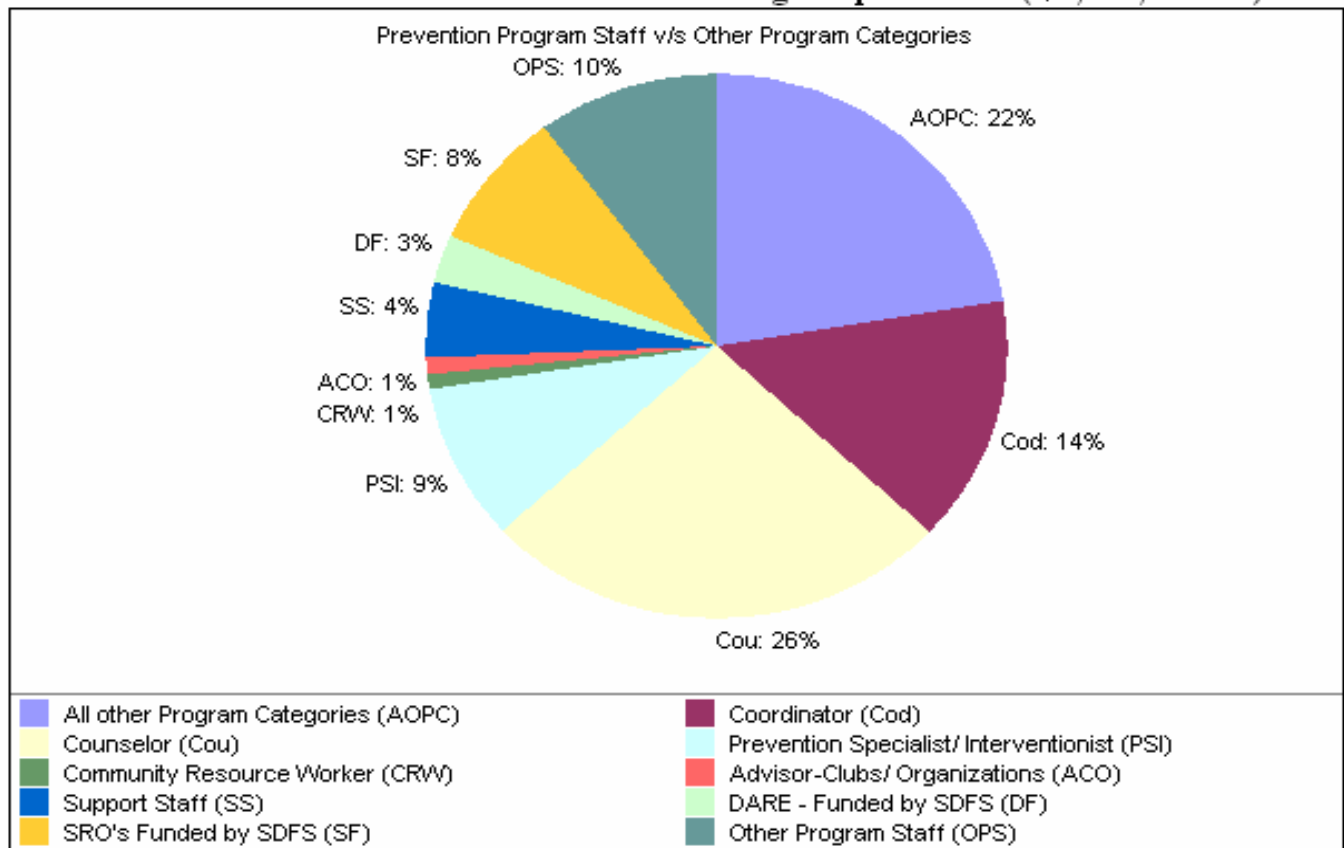
Volunteer Hours = 465,212

| Program Category   | Explanation   | Participation | State Tobacco Tax Expenditures | % of State | Federal Expenditures | % of Fed |
|--|---|---------------|--------------------------------|------------|----------------------|----------|
| <b>Curriculum</b>  | Prevention programs implemented and taught in classroom during school day   | 597,203       | 117,993.36                     | 2.96%      | 70,784.23            | 4.41%    |
| <b>Non-Curriculum</b>  | Activities that emphasize and reinforce prevention programs before and after school and during lunch. Including 13,701 in after-school programs | 147,537       | 80,167.00                      | 2.01%      | 72,777.55            | 4.54%    |
| <b>Peer-Delivered</b>  | Youth led activities such as peer mediation, cross age teaching, Natural Helpers  | 57,849        | 136,534.08                     | 3.42%      | 98,987.16            | 6.17%    |
| <b>Special Events</b>  | Assemblies, presentations, and activities that reinforce prevention efforts   | 262,426       | 90,524.79                      | 2.27%      | 85,916.43            | 5.36%    |
| <b>Alternative &amp; Charter School</b>                                    | Programs established in alternative school teaching environment, and charter schools<br>Alternative Schools = 6,449<br>Charter Schools = 1,879  | 8,328         | 7,089.67                       | 0.18%      | 12,122.86            | 0.76%    |
| <b>Adjudicated (Programs servicing youth in/from Juvenile Corrections)</b> | Prevention programs such as "The Parent Project"  | 2,412         | 13,300.00                      | 0.33%      | 1,355.00             | 0.08%    |
| <b>Parents/Communities</b>   | Awareness/ educational prevention and parenting skills programs   | 17,658        | 21,943.65                      | 0.55%      | 32,914.75            | 2.05%    |
| <b>Volunteers</b>  | Comprehensive approach and costs associated with prevention volunteer activities<br><b>Volunteer Hours = 465,212</b>                            | 21,937        | 116.00                         | 0.00%      | 0.00                 | 0.00%    |
| <b>Prevention Staffing Development</b>                                     | Staff involved in implementing prevention programs, workshops, seminars and trainings   | 4,921         | 229,123.18                     | 5.74%      | 162,679.66           | 10.15%   |
| <b>Intervention</b>  | Services or activities that provide help such as Student Assistance Programs (SAP), counseling, drug/ alcohol assessments                       | 57,200        | 145,931.77                     | 3.66%      | 114,549.27           | 7.14%    |
| <b>Operating Expense</b>   | Prevention program materials, supplies, mailing, copies, indirect costs   |               | 53,103.91                      | 1.33%      | 49,368.33            | 3.08%    |
| <b>Prevention Program Staffing</b>   | Prevention program implementation personnel and costs in implementing prevention programs   | 119.82        | 3,096,619.87                   | 77.56%     | 902,081.99           | 56.26%   |
|  | <b>Total</b>  | 1,177,591     | \$3,992,447.28                 | 100.00%    | \$1,603,537.23       | 100.00%  |

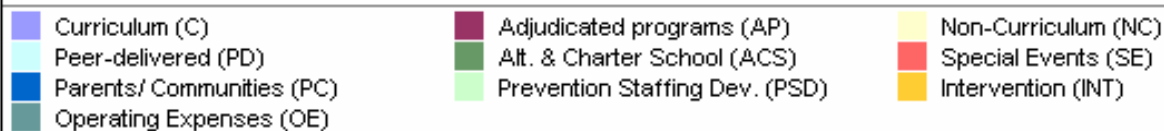
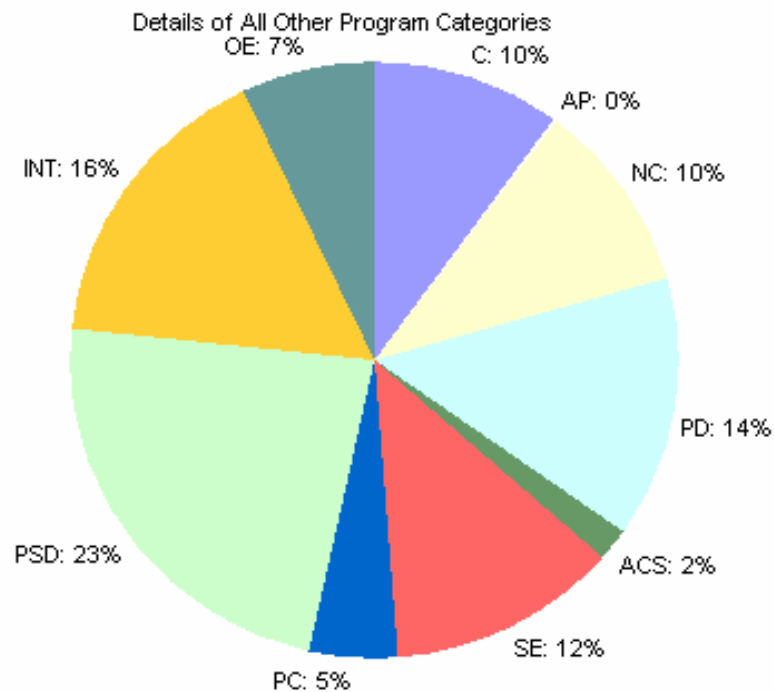
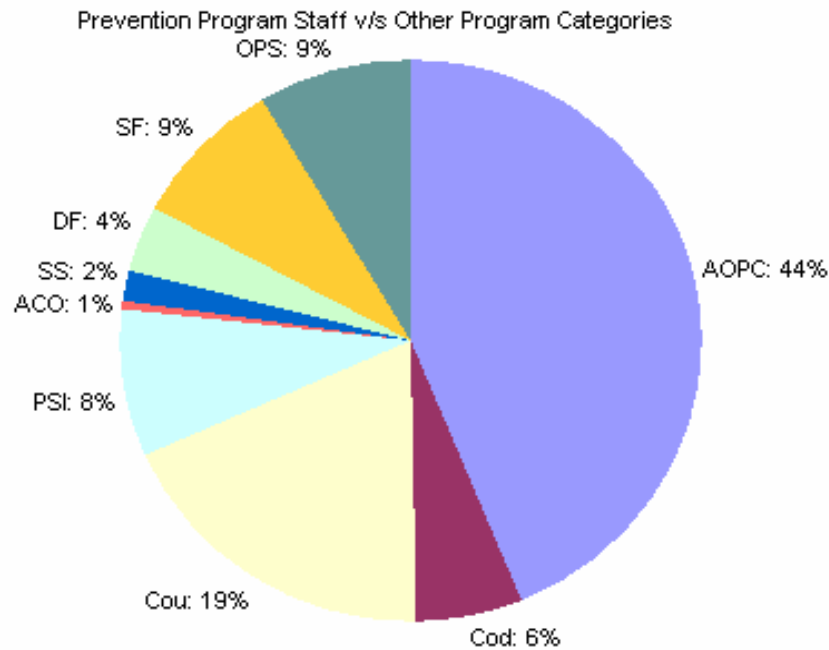
**Volunteer Service Hours 1997-2006**

| Year            | 1998    | 1999    | 2000    | 2001    | 2002    | 2003    | 2004    | 2005    | 2006    |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Volunteer Hours | 298,379 | 340,525 | 210,602 | 310,153 | 358,014 | 381,320 | 518,877 | 494,077 | 465,212 |

## 2005-06 State Tobacco Tax District Flowthrough Expenditures ( \$3,992,447.28 )



## 2005-06 Federal Title IV District Flowthrough Expenditures ( \$1,603,537.23 )



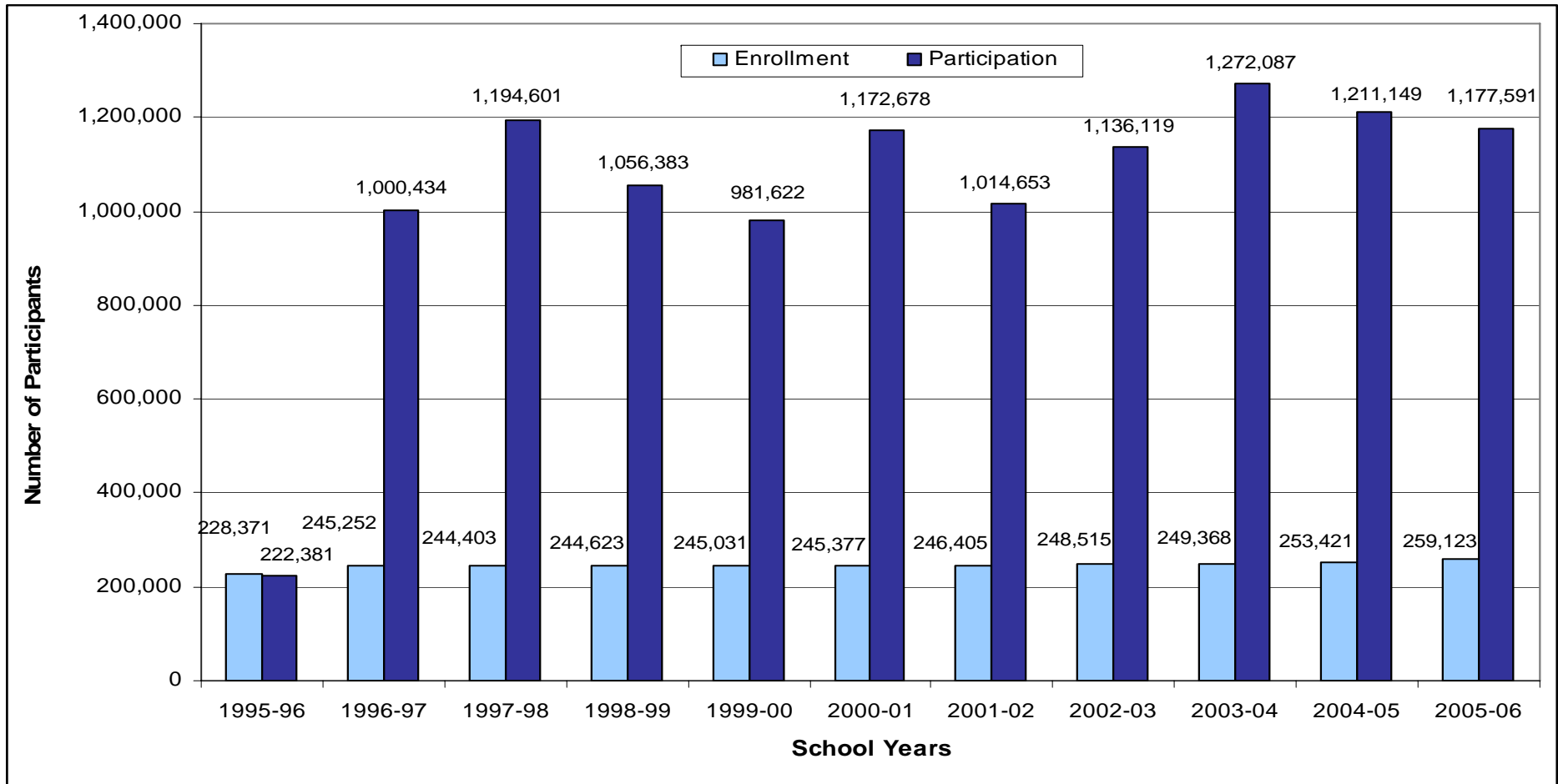
**2005-2006 State and Federal District Allocations**

| <b>Dist No.</b> | <b>School District</b> | <b>State</b> | <b>Non-Participant</b> | <b>Federal</b> | <b>Non Participant</b> | <b>Total District Allocation</b> |
|-----------------|------------------------|--------------|------------------------|----------------|------------------------|----------------------------------|
| 58              | ABERDEEN               | 14,815       |                        | 7,167          |                        | 21,982                           |
| 381             | AMERICAN FALLS         | 27,072       |                        | 13,737         |                        | 40,809                           |
| 383             | ARBON                  | -            |                        | -              |                        | -                                |
| 111             | ARCO (BUTTE)           | 9,363        |                        | 4,640          |                        | 14,003                           |
| 394             | AVERY                  | 1,868        |                        | 476            |                        | 2,344                            |
| 72              | BASIN                  | 8,593        |                        | 3,188          |                        | 11,781                           |
| 33              | BEAR LAKE              | 22,284       |                        | 8,205          |                        | 30,489                           |
| 0               | BLACKFOOT              | 65,754       |                        | 36,134         |                        | 101,888                          |
| 55a             | Blackfoot Charter      | 903          |                        | -              |                        | 903                              |
| 61              | BLAINE CO.             | 51,524       |                        | 14,222         |                        | 65,746                           |
| 234             | BLISS                  | 4,519        |                        | 1,135          |                        | 5,654                            |
| 1               | BOISE                  | 399,569      |                        | 153,572        |                        | 553,141                          |
| 1c              | Boise Hidden Springs   | 5,975        |                        | -              |                        | 5,975                            |
| 1b              | Boise Anser Charter    | 2,252        |                        | -              |                        | 2,252                            |
| 93              | BONNEVILLE             | 125,077      |                        | 39,592         |                        | 164,669                          |
| 101             | BOUNDARY CO.           | 25,782       |                        | 16,059         |                        | 41,841                           |
| 365             | BRUNEAU GR-VIEW        | 8,470        |                        | 5,329          |                        | 13,799                           |
| 412             | BUHL                   | 22,055       |                        | 10,395         |                        | 32,450                           |
| 132             | CALDWELL               | 96,673       |                        | 58,875         |                        | 155,548                          |
| 121             | CAMAS CO.              | 4,032        |                        | 767            |                        | 4,799                            |
| 432             | CAMBRIDGE              | 4,107        |                        | 1,923          |                        | 6,030                            |
| 422             | CASCADE                | 7,042        |                        | 3,089          |                        | 10,131                           |
| 151             | CASSIA CO.             | 79,817       |                        | 38,562         |                        | 118,379                          |
| 417             | CASTLEFORD             | 6,960        |                        | 2,622          |                        | 9,582                            |
| 181             | CHALLIS                | 9,131        |                        | 4,284          |                        | 13,415                           |
| 161             | CLARK                  | 4,648        |                        | 2,140          |                        | 6,788                            |
| 271             | COEUR D'ALENE          | 147,812      |                        | 54,452         |                        | 202,264                          |
| 271a            | Coeur d'A Academy      |              | 5,615                  | -              |                        | 5,615                            |
| 242             | COTTONWOOD             | 8,459        |                        | 2,653          |                        | 11,112                           |
| 13              | COUNCIL                | 6,363        |                        | 2,231          |                        | 8,594                            |
| 342             | CULDESAC               | 4,571        |                        | 1,174          |                        | 5,745                            |
| 314             | DIETRICH               | 4,301        |                        | 2,665          |                        | 6,966                            |
| 221             | EMMETT                 | 47,773       |                        | 20,292         |                        | 68,065                           |
| 413             | FILER                  | 22,300       |                        | 7,762          |                        | 30,062                           |
| 59              | FIRTH                  | 15,397       |                        | 4,871          |                        | 20,268                           |
| 215             | FREMONT CO.            | 38,292       |                        | 19,729         |                        | 58,021                           |
| 373             | FRUITLAND              | 26,199       |                        | 10,478         |                        | 36,677                           |
| 71              | GARDEN VALLEY          | 5,908        |                        | 2,396          |                        | 8,304                            |
| 282             | GENESEE                | 6,663        |                        | 1,708          |                        | 8,371                            |
| 192             | GLENNS FERRY           | 10,489       |                        | 6,725          |                        | 17,214                           |
| 231             | GOODING                | 21,595       |                        | 11,924         |                        | 33,519                           |
| 148             | GRACE                  | 9,614        |                        | 3,864          |                        | 13,478                           |
| 241             | GRANGEVILLE            | 23,740       |                        | 15,524         |                        | 39,264                           |
| 233             | HAGERMAN               | 8,031        |                        | 1,927          |                        | 9,958                            |
| 415             | HANSEN                 | 7,657        |                        | 3,684          |                        | 11,341                           |
| 305             | HIGHLAND               | 5,002        |                        | 1,633          |                        | 6,635                            |
| 370             | HOMEDALE               | 22,469       |                        | 11,362         |                        | 33,831                           |
| 73              | HORSESHOE BEND         | 6,297        |                        | 2,559          |                        | 8,856                            |

| Dist No. | School District          | State   | Non-Participant | Federal | Non Participant | Total District Allocation |
|----------|--------------------------|---------|-----------------|---------|-----------------|---------------------------|
| 91       | IDAHO FALLS              | 164,380 |                 | 55,712  |                 | 220,092                   |
| 592      | ISDB                     | 2,784   |                 | 605     |                 | 3,389                     |
| 251      | JEFFERSON CO.            | 63,246  |                 | 20,794  |                 | 84,040                    |
| 261      | JEROME                   | 49,599  |                 | 23,795  |                 | 73,394                    |
| 304      | KAMIAH                   | 9,553   |                 | 4,084   |                 | 13,637                    |
| 391      | KELLOGG                  | 23,625  |                 | 12,516  |                 | 36,141                    |
| 283      | KENDRICK                 | 6,676   |                 | 2,333   |                 | 9,009                     |
| 414      | KIMBERLY                 | 22,176  |                 | 5,362   |                 | 27,538                    |
| 274      | KOOTENAI                 | 5,877   |                 | 1,989   |                 | 7,866                     |
| 3        | KUNA                     | 57,985  |                 | 20,313  |                 | 78,298                    |
| 84       | LAKE PEND OREILLE        | 62,381  |                 | 33,809  |                 | 96,190                    |
| 84a      | Lake Sandpoint ChtrSch   |         | 1,997           | -       |                 | 1,997                     |
| 272      | LAKELAND                 | 66,785  |                 | 26,544  |                 | 93,329                    |
| 341      | LAPWAI                   | 9,789   |                 | 4,797   |                 | 14,586                    |
| 340      | LEWISTON                 | 79,854  |                 | 32,397  |                 | 112,251                   |
| 182      | MACKAY                   | 4,982   |                 | 1,768   |                 | 6,750                     |
| 321      | MADISON                  | 66,835  |                 | 23,340  |                 | 90,175                    |
| 21       | MARSH VALLEY             | 22,752  |                 | 8,444   |                 | 31,196                    |
| 363      | MARSING                  | 13,116  |                 | 7,427   |                 | 20,543                    |
| 421      | McCALL DONNELLY          | 16,370  |                 | 5,654   |                 | 22,024                    |
| 11       | MEADOWS VALLEY           | 4,731   |                 | 1,600   |                 | 6,331                     |
| 136      | MELBA                    | 12,677  |                 | 4,029   |                 | 16,706                    |
| 2        | MERIDIAN                 | 419,365 |                 | 90,563  |                 | 509,928                   |
| 2a       | Meridian Chtr Acdmy      |         | 2,818           |         |                 | 2,818                     |
|          | Meridian Med Arts        |         | 1,999           | -       |                 | 1,999                     |
|          | Meridian North Star Chtr | 4,197   |                 | -       |                 | 4,197                     |
| 134      | MIDDLETON                | 40,394  |                 | 14,629  |                 | 55,023                    |
| 433      | MIDVALE                  | 3,470   |                 | 1,453   |                 | 4,923                     |
| 331      | MINIDOKA CO.             | 66,846  |                 | 32,888  |                 | 99,734                    |
| 281      | MOSCOW                   | 38,491  |                 | 12,554  |                 | 51,045                    |
| 281a     | Moscow Charter           | 1,774   |                 | -       |                 | 1,774                     |
| 193      | MOUNTAIN HOME            | 67,595  |                 | 25,507  |                 | 93,102                    |
| 392      | MULLAN                   | 3,527   |                 | 1,067   |                 | 4,594                     |
| 418      | MURTAUGH                 | 5,087   |                 | 2,071   |                 | 7,158                     |
| 131      | NAMPA                    | 198,219 |                 | 77,679  |                 | 275,898                   |
| 372      | NEW PLYMOUTH             | 16,643  |                 | 6,697   |                 | 23,340                    |
| 302      | NEZPERCE                 | 4,415   |                 | 1,141   |                 | 5,556                     |
| 149      | NORTH GEM                | 4,384   |                 | 1,440   |                 | 5,824                     |
| 135      | NOTUS                    | 6,427   |                 | 2,427   |                 | 8,854                     |
| 351      | ONEIDA                   | 15,395  |                 | 5,145   |                 | 20,540                    |
| 171      | OROFINO                  | 22,735  |                 | 10,415  |                 | 33,150                    |
| 137      | PARMA                    | 17,555  |                 | 8,304   |                 | 25,859                    |
| 371      | PAYETTE                  | 30,046  |                 | 13,828  |                 | 43,874                    |
| 364      | PLEASANT VALLEY          | -       |                 | -       |                 | -                         |
| 44       | PLUMMER/WORLEY           | 8,814   |                 | 5,704   |                 | 14,518                    |
| 25       | POCATELLO                | 187,257 |                 | 83,465  |                 | 270,722                   |
| 25c      | Pocatello Charter        |         | 2,866           | -       |                 | 2,866                     |
| 273      | POST FALLS               | 77,657  |                 | 34,098  |                 | 111,755                   |

| Dist No. | School District                        | State     | Non-Participant | Federal   | Non Participant | Total District Allocation |
|----------|--|-----------|-----------------|-----------|-----------------|---------------------------|
| 285      | POTLATCH                               | 9,946     |                 | 3,618     |                 | 13,564                    |
| 191      | PRAIRIE                                | -         |                 | -         |                 | -                         |
| 201      | PRESTON                                | 39,980    |                 | 10,653    |                 | 50,633                    |
| 316      | RICHFIELD                              | 4,301     |                 | 1,484     |                 | 5,785                     |
| 252      | RIRIE                                  | 11,900    |                 | 4,381     |                 | 16,281                    |
| 382      | ROCKLAND                               | 3,885     |                 | 951       |                 | 4,836                     |
| 291      | SALMON                                 | 17,849    |                 | 8,152     |                 | 26,001                    |
| 60       | SHELLEY                                | 32,815    |                 | 9,504     |                 | 42,319                    |
| 312      | SHOSHONE                               | 9,200     |                 | 2,765     |                 | 11,965                    |
| 52       | SNAKE RIVER                            | 31,154    |                 | 10,363    |                 | 41,517                    |
| 52a      | Id Ldrshp Academy                      |           | 2,046           | -         |                 | 2,046                     |
| 150      | SODA SPRINGS                           | 17,102    |                 | 4,554     |                 | 21,656                    |
| 292      | SOUTH LEMHI                            |           | 3,339           |           | 1,790           | 5,129                     |
| 41       | ST. MARIES                             | 18,616    |                 | 7,680     |                 | 26,296                    |
| 322      | SUGAR-SALEM                            | 21,543    |                 | 5,958     |                 | 27,501                    |
| 92       | SWAN VALLEY                            | 2,433     |                 | 398       |                 | 2,831                     |
| 401      | TETON CO.                              | 23,160    |                 | 10,389    |                 | 33,549                    |
| 416      | THREE CREEK                            | -         |                 | -         |                 | -                         |
| 287      | TROY                                   | 6,696     |                 | 2,209     |                 | 8,905                     |
| 411      | TWIN FALLS                             | 111,657   |                 | 48,693    |                 | 160,350                   |
| 262      | VALLEY                                 | 11,265    |                 | 4,972     |                 | 16,237                    |
| 139      | VALLIVUE                               | 72,514    |                 | 21,658    |                 | 94,172                    |
| 83       | W BONNER                               | 25,379    |                 | 12,330    |                 | 37,709                    |
| 393      | WALLACE                                | 9,926     |                 | 5,298     |                 | 15,224                    |
| 431      | WEISER                                 | 27,172    |                 | 11,690    |                 | 38,862                    |
| 232      | WENDELL                                | 18,838    |                 | 8,930     |                 | 27,768                    |
| 253      | WEST JEFFERSON                         | 12,204    |                 | 7,648     |                 | 19,852                    |
| 202      | WEST SIDE                              | 10,395    |                 | 5,463     |                 | 15,858                    |
|          | White Pine Charter                     | 2,999     |                 | -         |                 | 2,999                     |
| 288      | WHITEPINE                              | 5,637     |                 | 3,669     |                 | 9,306                     |
| 133      | WILDER                                 | 9,045     |                 | 7,755     |                 | 16,800                    |
| LEA      | LEA Charter Schools                    |           |                 |           |                 |                           |
| 452      | Id Virtual Academy                     |           | 29,665          |           | 10,709          | 40,374                    |
| 455      | Compass                                |           |                 |           | 430             | 430                       |
| 456      | Falcon Ridge                           |           |                 |           | 1,526           | 1,526                     |
| 457      | Inspire                                |           |                 |           | 3,587           | 3,587                     |
| 458      | Liberty/Nampa Charter                  | 7,323     |                 | 1,735     |                 | 9,058                     |
| 453      | Richard McKenna                        |           | 3,038           |           | 1,046           | 4,084                     |
| 454      | Rolling Hills                          | -         |                 |           | 1,111           | 1,111                     |
| 451      | Victory Charter                        | -         |                 | 1,250     |                 | 1,250                     |
|          |  |           |                 |           |                 |                           |
|          | Total Allocations and Non-Participants | 4,038,617 | 53,383          | 1,568,263 | 20,199          | 5,680,462                 |
|          |  |           |                 |           |                 |                           |
|          | Total State & Federal Allocations      | 4,092,000 |                 | 1,588,462 |                 | 5,680,462                 |

**1996-2006 Overview – State Tobacco Tax and Federal Title IV Appropriation, Enrollment and Participation**  
**Comprehensive Approach – Participants are involved in more than one activity, service or program.**



| Year             | 1995-96 | 1996-97 | 1997-98 | 1998-99 | 1999-00 | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 |
|------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Funding- State   | \$7.0   | \$7.0   | \$7.0   | \$5.5   | \$5.2   | \$4.7   | \$4.7   | \$4.7   | \$4.7   | \$4.7   | \$4.7   |
| Funding- Federal | \$1.7   | \$1.7   | \$2.1   | \$2.1   | \$1.7   | \$1.7   | \$1.7   | \$2.3   | \$2.3   | \$2.1   | \$2.1   |

Note 1: For 2003-2004, the appropriation was \$4.7 million. Due to the uncertainty of revenue to be generated because of the increase in the cigarette tax, the allocation to districts was \$4.5 million

Note 2: Comprehensive participation tracking began in 1996-19